

Academic Affairs						
Priority	Amount Requested	Permanent or Temporary	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
1	33,945	Permanent	-	No	<b>Enrollment Management:</b> The following two recruitment systems have been funded annually using temporary fund. These critical student recruitment systems are essential to admissions recruitment and prospect communication. The total request is the annual contract renewals cost as committed by Admissions & Recruitment. Hobson's (\$19,600) & College Week Live (\$14,345).	<u>University Strategic Priorities:</u> <b>Facilitate Student Success</b> <ul style="list-style-type: none"><li>• Provide University access to students who bring diverse perspectives</li><li>• Provide support for student persistence toward degree completion and opportunity for timely graduation</li></ul> <b>Realize Our Future</b> <ul style="list-style-type: none"><li>• Leverage the use of technology</li></ul> <u>Academic Affairs Strategic Priorities:</u> <ul style="list-style-type: none"><li>• <b>Access, Retention &amp; Success</b></li><li>• <b>Sustain HSI Status</b></li></ul>
2	48,000	Permanent	1.00	No	<b>Teaching and Learning Innovation:</b> Original requests for two positions included an Instructional Designer at 100% at \$4,000/month for 12 months on an annual basis and a half-position Budget Analyst, classified as an Administration Analyst at 50% for \$2,083/month for 12 months, totaling \$25,000 on an annual basis. Other than the director position, IT is currently providing 100% of the support for the T&L Innovations team (Kristi O'Neil, Michelle Pacansky-Brock, Michael McGarry and Jaimie Hoffman). The School of Education is currently providing administrative and budget support. This revised request is for the Instructional Designer position, acknowledging the need to provide support for what is an academic innovation.	<u>University Strategic Priorities:</u> <b>Facilitate Student Success</b> <ul style="list-style-type: none"><li>• Provide University access to students who bring diverse perspectives</li></ul> <b>Provide High Quality Education</b> <ul style="list-style-type: none"><li>• Hire and support high quality faculty and staff who are committed to the mission of the University</li><li>• Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning</li></ul> <b>Realize Our Future</b> <ul style="list-style-type: none"><li>• Build infrastructure capacity</li><li>• Leverage the use of technology</li></ul> <u>Academic Affairs Strategic Priorities:</u> <ul style="list-style-type: none"><li>• <b>Increase Professional Development</b></li></ul>
3	59,514	Permanent	1.00	No	<b>Research &amp; Sponsored Programs:</b> Administrative Analyst I. Pre- and post-award support. To meet the needs created by new internal and external mandates on RSP, and to move the staffing levels to be comparable to 2013-2014, we request an Administrative Analyst (classification code 1038) who will provide support relating to human resources (e.g., fringe benefits), budgets, and budget modification.	<u>University Strategic Priorities:</u> <b>Facilitate Student Success</b> <ul style="list-style-type: none"><li>• Provide support for student persistence toward degree completion and opportunity for timely graduation</li></ul> <b>Provide High Quality Education</b> <ul style="list-style-type: none"><li>• Hire and support high quality faculty and staff who are committed to the mission of the University</li><li>• Engage undergraduate and graduate students in research and creative activities</li></ul> <b>Realize Our Future</b> <ul style="list-style-type: none"><li>• Build infrastructure capacity</li><li>• Seek, cultivate, and steward resources both public and private</li></ul> <u>Academic Affairs Strategic Priorities:</u> <ul style="list-style-type: none"><li>• <b>Sustain HSI Status</b></li><li>• <b>Foster Research (including Undergraduate &amp; Graduate)</b></li></ul>
4	98,537	Permanent	0.75	No	<b>Arts &amp; Sciences:</b> <b>Staff:</b> Increase the timebase of 2 lab technicians from 11 month to 12 month. One position is funded 25% on campus partners and needs to be 100% general funds. The other position is currently 0.5 FTE, we are requesting this position be increased to 1.0 FTE to meet the ever increasing demands of the science labs. <b>Special Consultants:</b> Stipends for faculty teaching English Composition Classes and for Summer Chairs. <b>Operations:</b> Budget for recently developed Health Sciences program.	<u>University Strategic Priorities:</u> <b>Facilitate Student Success</b> <ul style="list-style-type: none"><li>• Provide a mission-driven education that prepares students for individual success and to become contributing members of society</li><li>• Provide support for student persistence toward degree completion and opportunity for timely graduation</li></ul> <b>Provide High Quality Education</b> <ul style="list-style-type: none"><li>• Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning</li></ul> <u>Academic Affairs Strategic Priorities:</u> <ul style="list-style-type: none"><li>• <b>Access, Retention &amp; Success</b></li><li>• <b>1st &amp; 2nd Year Experience</b></li></ul>
5	95,700	Permanent	2.00	No	<b>Library &amp; Writing Center:</b> <b>Staff:</b> Library Services Specialist I (Weekend Circulation Position) and Library Services Specialist II (Evening Circulation Coordinator/Systems Position). <b>Student Assistants:</b> Due to the decrease in student assistant funding, we have not been able to hire student assistants during the summer. Tasks such as shifting of materials (donations and new materials added to current collection) and dusting of the shelves and collection have been on hold. In addition, the Islas grant covers \$9,216 of the Writing Center's Instructional Student Assistant pay and is soon to end. Requesting funds to be institutionalized plus additional budget to meet the needs of the Writing Center. <b>Operations:</b> Travel for professional development for the Library and Writing Center and Supplies for the Writing Center.	<u>University Strategic Priorities:</u> <b>Facilitate Student Success</b> <ul style="list-style-type: none"><li>• Provide a mission-driven education that prepares students for individual success and to become contributing members of society</li><li>• Provide support for student persistence toward degree completion and opportunity for timely graduation</li></ul> <b>Provide High Quality Education</b> <ul style="list-style-type: none"><li>• Hire and support high quality faculty and staff who are committed to the mission of the University</li><li>• Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning</li><li>• Engage undergraduate and graduate students in research and creative activities</li></ul> <u>Academic Affairs Strategic Priorities:</u> <ul style="list-style-type: none"><li>• <b>Access, Retention &amp; Success</b></li><li>• <b>1st &amp; 2nd Year Experience</b></li><li>• <b>Foster Research (including Undergraduate &amp; Graduate)</b></li></ul> Engage the campus community (students, faculty and staff) and the community at-large-in the development of unique collections that are used to further student and faculty research. Student access, retention, and success & STEM. Meet the burgeoning need for information literacy sessions both on-campus and off campus. Maintain services, programs, outreach, and interdisciplinary program work at the level we are known to provide.
6	38,400	Permanent	-	No	<b>University Studies:</b> <b>University Experience Associate Instructional Assistants:</b> UEA's are embedded in ten UNIV 150s-ENGL linked FYE learning communities, leading 4 bi-weekly Dolphin Interest Groups that further instruct new students in the university culture and resources available to them. Having student/peer assistants is another proven High Impact Practice (10@\$12/hr/10hrs/32wks).	<u>University Strategic Priorities:</u> <b>Facilitate Student Success</b> <ul style="list-style-type: none"><li>• Provide a mission-driven education that prepares students for individual success and to become contributing members of society</li><li>• Provide support for student persistence toward degree completion and opportunity for timely graduation</li></ul> <b>Provide High Quality Education</b> <ul style="list-style-type: none"><li>• Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning</li></ul> <u>Academic Affairs Strategic Priorities:</u> <ul style="list-style-type: none"><li>• <b>Access, Retention &amp; Success</b></li><li>• <b>Sustain HSI Status</b></li><li>• <b>1st &amp; 2nd Year Experience</b></li></ul> High Impact Practices such as undergraduate research, interdisciplinary learning, First Year Experience seminars, peer mentors/DIGs, and learning communities are known to have a bigger impact on underrepresented and first gen students and "provide support for student persistence toward degree completion and timely graduation" (1); "infuse integrative approaches, community engagement, multicultural learning, and international perspectives in all aspects of learning" (2); and "engage undergraduate . . . students in research and creative activities."
7	20,000	Permanent	-	No	<b>Santa Rosa Island Research Station:</b> The operating budget for the Santa Rosa Island Research Station is currently in the temporary budget and needs to be	<u>University Strategic Priorities:</u> <b>Facilitate Student Success</b> <ul style="list-style-type: none"><li>• Provide a mission-driven education that prepares students for individual success and to become contributing members of society</li></ul>

					<p>recognized as an ongoing permanent commitment of CI. The Santa Rosa Island Research Station operating budget provides resources for the basic operating needs of the facility. These include facility repair, propane and related utilities, supplies and materials, on-island student assistant support for facility operation, and transportation (including supplies to the island and on-island transportation). The facility opened and had limited activity in fall 2013. In the 2014 calendar year the facility recorded over 2,500 visitor days involving faculty and student research, instruction, and service activities.</p>	<p>• Provide a mission-driven education that prepares students for individual success and to become contributing members of society</p> <p>• Provide support for student persistence toward degree completion and opportunity for timely graduation</p> <p><b>Provide High Quality Education</b></p> <ul style="list-style-type: none"><li>• Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning</li><li>• Engage undergraduate and graduate students in research and creative activities</li></ul> <p><b>Realize Our Future</b></p> <ul style="list-style-type: none"><li>• Seek, cultivate, and steward resources both public and private</li></ul> <p><u>Academic Affairs Strategic Priorities:</u></p> <ul style="list-style-type: none"><li>• STEM</li><li>• Environmental Sustainability</li><li>• Foster Research (including Undergraduate &amp; Graduate)</li></ul>
8	51,000	Permanent	-	No	<p><b>WASC &amp; Continuous Improvement:</b></p> <p><b>TRAVEL IN STATE: \$16,000</b> - Program Reviewer Travel (16 reviewers @ \$1,000 each). (This year there will be 8 external visits for program review.).</p> <p><b>HONORARIUM FEES: \$9,000</b> - Increase Program Reviewer Honorarium Fees (\$9,000.) (This year there will be 8 external visits for program review).</p> <p><b>\$18,000</b> stable with small increases.</p> <p><b>\$8,000</b> - WASC &amp; AACU Capacity Conferences. Increase program/faculty capacity in assessment as noted in fiscal policies memo.</p>	<p><u>University Strategic Priorities:</u></p> <p><b>Realize Our Future</b></p> <ul style="list-style-type: none"><li>• Build infrastructure capacity</li><li>• Implement collaborative planning and accountability processes</li></ul> <p><u>Academic Affairs Strategic Priorities:</u></p> <ul style="list-style-type: none"><li>• WASC – Reaccreditation</li><li>• Assessment &amp; Continuous Improvement</li></ul>
9	4,150	Permanent	-	No	<p><b>School of Education:</b></p> <p>Requests are to pay for the new annual accreditation fees to the California Commission on Teacher Credentialing (CTC).</p>	<p><u>University Strategic Priorities:</u></p> <p><b>Facilitate Student Success</b></p> <ul style="list-style-type: none"><li>• Provide a mission-driven education that prepares students for individual success and to become contributing members of society</li><li>• Provide support for student persistence toward degree completion and opportunity for timely graduation</li></ul> <p><u>Academic Affairs Strategic Priorities:</u></p> <ul style="list-style-type: none"><li>• Access, Retention &amp; Success</li><li>• WASC – Reaccreditation</li></ul>
10	10,000	Permanent	-	No	<p><b>Graduate Studies Center:</b></p> <p>Through Project Vista, CI created a Graduate Studies Center (GSC). The GSC in El Dorado provides direct services for post baccalaureate students and faculty since that time. U.S. Department of Education funds provided for building renovation, staff salaries and benefits, equipment, supplies, and wages for student assistants. This budget request is for CI to ensure a lasting effect of federal investment in our graduate culture and to deliver on the institution-strengthening promise. CI currently offers 4 credential programs and and 1 master's program stateside, and five masters programs via Extended University. Graduate programs currently under development and or approved but not yet open to students have been supported with the assurance of access to GSC supports in implementing those programs. The budget request is for \$10,000 of operating expenses for supplies, equipment or travel.</p> <p><b>Summary:</b></p>	<p><u>University Strategic Priorities:</u></p> <p><b>Facilitate Student Success</b></p> <ul style="list-style-type: none"><li>• Provide University access to students who bring diverse perspectives</li><li>• Provide a mission-driven education that prepares students for individual success and to become contributing members of society</li><li>• Provide support for student persistence toward degree completion and opportunity for timely graduation</li></ul> <p><b>Provide High Quality Education</b></p> <ul style="list-style-type: none"><li>• Hire and support high quality faculty and staff who are committed to the mission of the University</li></ul> <p><u>Academic Affairs Strategic Priorities:</u></p> <ul style="list-style-type: none"><li>• Access, Retention &amp; Success</li><li>• Sustain HSI Status</li></ul> <p>Improved services for post-bac students is arguably correlated with the 18% growth in our post-bac population since 2011 and with the 400% increase in post-bac students who identify as Latina/o. Institutionalizing the GSC continues services to promote post baccalaureate opportunities for under-represented minority students.</p>
11	66,960	Permanent	-	No	<p><b>University Studies:</b></p> <p>1) Faculty Special Consulting Stipend for development/oversight of High Impact Practices (HIP) Initiatives (FYE, SYE and TYE; Learning Communities; Peer Mentor Programs; Team Teaching); Administration of Student Academic Success and Retention Initiatives (Transfer Success Center (ALAS); Early Start; CO Student Success Projects; IRB research projects); relationships with feeder community colleges; GE transition (with Senate GE Committee), Program Review, Assessment; Support undergraduate learning outcome assessment for academic programs (\$18,000).</p> <p>2) UNIV: 6 WTUs to coordinate UNIV scheduling (\$10,740).</p> <p>3) SPIRaL: 18 WTUs for SPIRaL courses (3 WTUs per course to be split between faculty team (\$32,220).</p>	<p><u>University Strategic Priorities:</u></p> <p><b>Facilitate Student Success</b></p> <ul style="list-style-type: none"><li>• Provide University access to students who bring diverse perspectives</li><li>• Provide a mission-driven education that prepares students for individual success and to become contributing members of society</li><li>• Provide support for student persistence toward degree completion and opportunity for timely graduation</li></ul> <p><b>Provide High Quality Education</b></p> <ul style="list-style-type: none"><li>• Hire and support high quality faculty and staff who are committed to the mission of the University</li><li>• Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning</li><li>• Engage undergraduate and graduate students in research and creative activities</li></ul> <p><u>Academic Affairs Strategic Priorities:</u></p> <ul style="list-style-type: none"><li>• Access, Retention &amp; Success</li><li>• STEM</li><li>• Sustain HSI Status</li><li>• 1st &amp; 2nd Year Experience</li><li>• Foster Research (including Undergraduate &amp; Graduate)</li></ul> <p>High Impact Practices such as undergraduate research and interdisciplinary are known to have a bigger impact on underrepresented and first gen students and "provide support for student persistence toward degree completion and timely graduation" (1); "infuse integrative approaches, community engagement, multicultural learning, and international perspectives in all aspects of learning" (2); and "engage undergraduate . . . students in research and creative activities."</p>
1	37,690	Temporary	-	No	<p><b>Enrollment Management:</b></p> <p>The three financial aid software applications (AcademicWorks, BorrowerConnect and Financial Aid TV) are critical to administering and supporting students. In previous years, these items have been temporary funded due to the lack of permanent resources.</p>	<p><u>University Strategic Priorities:</u></p> <p><b>Facilitate Student Success</b></p> <ul style="list-style-type: none"><li>• Provide University access to students who bring diverse perspectives</li><li>• Provide support for student persistence toward degree completion and opportunity for timely graduation</li></ul> <p><b>Realize Our Future</b></p> <ul style="list-style-type: none"><li>• Leverage the use of technology</li></ul> <p><u>Academic Affairs Strategic Priorities:</u></p> <ul style="list-style-type: none"><li>• Access, Retention &amp; Success</li><li>• Sustain HSI Status</li></ul>
2	16,000	Temporary	-	No	<p><b>Enrollment Management:</b></p> <p>As part of the Reducing Bottlenecks and Improving Student Success initiative from the Chancellor's Office, Channel Islands was awarded one year of license fees for the product College Scheduler. In order to re-new the license ever year, Student Systems needs \$16,000. The product helps students with class schedule selection and provides program chairs with course demand.</p>	<p><u>University Strategic Priorities:</u></p> <p><b>Facilitate Student Success</b></p> <ul style="list-style-type: none"><li>• Provide University access to students who bring diverse perspectives</li><li>• Provide support for student persistence toward degree completion and opportunity for timely graduation</li></ul> <p><b>Realize Our Future</b></p> <ul style="list-style-type: none"><li>• Leverage the use of technology</li></ul> <p><u>Academic Affairs Strategic Priorities:</u></p> <ul style="list-style-type: none"><li>• Access, Retention &amp; Success</li><li>• Sustain HSI Status</li></ul> <p><u>University Strategic Priorities:</u></p> <ul style="list-style-type: none"><li>• 1st &amp; 2nd Year Experience</li></ul>

						<p>College Scheduler software was implemented for the Fall 2014 registration cycle. If not funded for renewal, the CI will need to revert back to individual meetings with Academic Advisors to help students plan schedules.</p>
3	30,000	Temporary	-	No	<p><b>Santa Rosa Island Research Station:</b></p> <p>The operating budget for the Santa Rosa Island Research Station is currently in the temporary budget and needs to be recognized as an ongoing permanent commitment of CI. In this request, \$20,000 has been requested as permanent budget and \$30,000 is requested again in temporary funds. The Santa Rosa Island Research Station operating budget provides resources for the basic operating needs of the facility. These include facility repair, propane and related utilities, supplies and materials, on-island student assistant support for facility operation, and transportation (including supplies to the island and on-island transportation). The facility opened and had limited activity in fall 2013. In the 2014 calendar year the facility recorded over 2,500 visitor days involving faculty and student research, instruction, and service activities.</p>	<p><u>University Strategic Priorities:</u>  <b>Facilitate Student Success</b></p> <ul style="list-style-type: none"> <li>• Provide a mission-driven education that prepares students for individual success and to become contributing members of society</li> <li>• Provide support for student persistence toward degree completion and opportunity for timely graduation</li> </ul> <p><b>Provide High Quality Education</b></p> <ul style="list-style-type: none"> <li>• Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning</li> <li>• Engage undergraduate and graduate students in research and creative activities</li> </ul> <p><b>Realize Our Future</b></p> <ul style="list-style-type: none"> <li>• Seek, cultivate, and steward resources both public and private</li> </ul> <p><u>Academic Affairs Strategic Priorities:</u></p> <ul style="list-style-type: none"> <li>• STEM</li> <li>• Environmental Sustainability</li> <li>• Foster Research (including Undergraduate &amp; Graduate)</li> </ul>
4	30,000	Temporary	-	No	<p><b>Academic Support:</b></p> <p>Sierra Hall will open for the fall 2015 semester and three renovated labs in Aliso Hall will be complete in spring 2016. All 19 labs in the Sierra will require setup and materials (as will the three labs in Aliso). Three of the programs moving into Sierra have no technical support staff to assist with this process. Student workers will be required to assist with this setup.</p>	<p><u>University Strategic Priorities:</u>  <b>Provide High Quality Education</b> <span style="float: right;"><b>Realize Our Future</b></span></p> <ul style="list-style-type: none"> <li>• Build infrastructure capacity</li> </ul> <p><u>Academic Affairs Strategic Priorities:</u></p> <ul style="list-style-type: none"> <li>• STEM</li> <li>• Foster Research (including Undergraduate &amp; Graduate)</li> </ul> <p>Preparing Sierra Hall classrooms and labs for operation is tied to CI's basic mission of delivering high quality instruction.</p>
5	26,600	Temporary	-	No	<p><b>Division of Academic Affairs:</b></p> <p>New tenure track faculty to begin in academic year 2015-16 have negotiated start-up packages to cover the cost of some or all of the following: relocation, professional development, and funds to develop their curriculum and/or labs. Several faculty that started in previous academic years had negotiated multi-year start-up packages. These are all obligations that must be honored on a temporary basis.</p>	<p><u>University Strategic Priorities:</u>  <b>Provide High Quality Education</b></p> <ul style="list-style-type: none"> <li>• Hire and support high quality faculty and staff who are committed to the mission of the University</li> <li>• Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning</li> <li>• Engage undergraduate and graduate students in research and creative activities</li> </ul> <p><b>Realize Our Future</b></p> <ul style="list-style-type: none"> <li>• Build infrastructure capacity</li> </ul> <p><u>Academic Affairs Strategic Priorities:</u></p> <ul style="list-style-type: none"> <li>• STEM</li> <li>• Improve Tenure Track/Lecturer Ratio</li> <li>• Increase Professional Development</li> </ul>
6	140,000	Temporary	-	No	<p><b>Arts &amp; Sciences:</b></p> <p>In 13/14 we started building out 2 Tuff Sheds as science labs. These were part of commitments made when new faculty were hired and need to be completed.</p> <p>Service Contract for the Nuclear Magnetic Resonance (NMR) unit needs to be maintained in order to keep this equipment operating.</p>	<p><u>University Strategic Priorities:</u>  <b>Provide High Quality Education</b></p> <ul style="list-style-type: none"> <li>• Hire and support high quality faculty and staff who are committed to the mission of the University</li> <li>• Engage undergraduate and graduate students in research and creative activities</li> </ul> <p><b>Realize Our Future</b></p> <ul style="list-style-type: none"> <li>• Build infrastructure capacity</li> </ul> <p><u>Academic Affairs Strategic Priorities:</u></p> <ul style="list-style-type: none"> <li>• STEM</li> <li>• Community College Collaboration</li> <li>• Foster Research (including Undergraduate &amp; Graduate)</li> </ul>
7	30,700	Temporary	-	No	<p><b>Division of Academic Affairs:</b></p> <p>To date, there are several grants for which the campus has made commitments to provide direct or matching support associated with several grants that have other been awarded to date and will continue in FY1516 or which are pending award status. Budget is needed to provide the Division of Academic Affairs with the fiscal capacity to meet those commitments.</p>	<p><u>University Strategic Priorities:</u>  <b>Facilitate Student Success</b></p> <ul style="list-style-type: none"> <li>• Provide University access to students who bring diverse perspectives</li> <li>• Provide a mission-driven education that prepares students for individual success and to become contributing members of society</li> </ul> <p><b>Provide High Quality Education</b></p> <ul style="list-style-type: none"> <li>• Hire and support high quality faculty and staff who are committed to the mission of the University</li> <li>• Engage undergraduate and graduate students in research and creative activities</li> </ul> <p><b>Realize Our Future</b></p> <ul style="list-style-type: none"> <li>• Build infrastructure capacity</li> <li>• Seek, cultivate, and steward resources both public and private</li> </ul> <p><u>Academic Affairs Strategic Priorities:</u></p> <ul style="list-style-type: none"> <li>• Access, Retention &amp; Success</li> <li>• STEM</li> <li>• Sustain HSI Status</li> <li>• 1st &amp; 2nd Year Experience</li> <li>• Community College Collaboration</li> <li>• Foster Research (including Undergraduate &amp; Graduate)</li> <li>• Increase Professional Development</li> </ul>
8	1,500	Temporary	-	No	<p><b>Academic Senate:</b></p> <p>Travel funds for increased participation in statewide activities (Academic Senate chairs now meet in N. California 1x per year).</p>	<p><u>University Strategic Priorities:</u>  <b>Provide High Quality Education</b></p> <ul style="list-style-type: none"> <li>• Hire and support high quality faculty and staff who are committed to the mission of the University</li> </ul>
9	50,000	Temporary	-	No	<p><b>Academic Programs &amp; Planning:</b></p> <p>The current curriculum process no longer effectively manages the flow of information about curriculum proposals. Instead of relying on the routing of extensive paper files for course and curriculum proposals for multiple levels of review and approval, CI needs to adopt a modern electronic system that will speed the flow of materials and avoid frustrating backlogs. The</p>	<p><u>University Strategic Priorities:</u>  <b>Realize Our Future</b></p> <ul style="list-style-type: none"> <li>• Build infrastructure capacity</li> <li>• Leverage the use of technology</li> </ul>



					Curriculum Committee is currently evaluating alternative systems to meet this need.	Academic Affairs Strategic Priorities: • <b>Assessment &amp; Continuous Improvement</b> • <b>Comprehensive GE</b>
10	8,000	Temporary	-	No	<b>School of Education:</b> In order for School of Education to continue providing the most relevant and current training to our student teachers regarding digital methodology in the classroom and the use of iPads and other devices, we are in need of replacing iPads that are currently being housed in our iPad lab or being used by supervisors, tenured track faculty members, and staff.	University Strategic Priorities: <b>Facilitate Student Success</b> • Provide University access to students who bring diverse perspectives • Provide a mission-driven education that prepares students for individual success and to become contributing members of society <b>Realize Our Future</b> • Leverage the use of technology Academic Affairs Strategic Priorities: • <b>Access, Retention &amp; Success</b>
11	3,000	0	-	No	<b>WASC &amp; Continuous Improvement:</b> CONTRACTUAL SERVICES - \$3,000 WASC Substantive Change Fees.	University Strategic Priorities: <b>Facilitate Student Success</b> • Provide University access to students who bring diverse perspectives <b>Provide High Quality Education</b> • Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning <b>Realize Our Future</b> • Implement collaborative planning and accountability processes Academic Affairs Strategic Priorities: • <b>WASC – Reaccreditation</b>
12	50,000	0	-	No	<b>Research &amp; Sponsored Programs:</b> <b>Student Travel:</b> This funding to support students presenting their research at conferences. As of Nov. 20 in AY '14-15,the SRSC received over \$43,000.00 in funding requests. Noting our growth rate, it is reasonable to expect the requests for funding to grow. These awards are allocated across disciplines, to all levels of graduate and undergraduate studies, and is collected, preserved, and shared via the library for assessment. <b>Supplies:</b> In support of student research, a supply budget is needed. Such purchases may include: software, research-specific equipment (e.g., a 3-D printer), and materials as required by the specific research being conducted.	University Strategic Priorities: <b>Facilitate Student Success</b> • Provide a mission-driven education that prepares students for individual success and to become contributing members of society • Provide support for student persistence toward degree completion and opportunity for timely graduation <b>Provide High Quality Education</b> • Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning • Engage undergraduate and graduate students in research and creative activities Academic Affairs Strategic Priorities: • <b>Access, Retention &amp; Success</b> • <b>STEM</b> • <b>Enter Research (including Undergraduate &amp; Graduate)</b>

	<b>Grand Total</b>	<b>FTE</b>
Permanent	526,206.00	4.75
Temporary	423,490.00	-

Business & Financial Affairs						
Priority	Amount Requested	Permanent or Temporary	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
1	64,000.00	Permanent	2.00	No	<b>Two</b> positions are custodians, due to the additional gsf added to the campus (Sierra Hall, Lindero Hall 2nd Floor, Solano Hall 2nd Floor and other small/converted spaces. Although DFS is reducing its APPA Level from a II to a III in FY15, the additional gsf added to date requires additional staffing to promote a healthy learning/working environment for Students, Staff and Faculty. <b>One</b> position is a Sustainability Analyst, this important position has been in the Utility Budget as a temporary position being renewed each year for the previous two years. The position needs to be made permanent to recruit and retain a talented employee who will grow and support the University as we endeavor to continue our commitment to environmental responsibility and continue to enhance the Campus' long-term goals for sustainability. <b>One</b> position is a Building Service Engineer (BSE) which is required to maintain the new gsf in Solano Hall 2nd Floor, Lindero 2nd Floor, Sierra Hall, and other smaller renovations and additional spaces. The age of the buildings of the University and the new additional spaces present an urgent need for Engineering Maintenance, which is not currently viable with our current staffing numbers.	Achieve Operational Excellence, Recruit and Retain a Diverse and Talented Staff, Enhance Resources, and Enrich Communication. Ensure the safety of our community, including students, faculty and staff, and the application of regulations and rules. Provide responsible, flexible and dependable services that reflect value to the campus. Work to solve a variety of complex problems by providing a range of operational expertise.
2	50,000.00	Permanent	-	No	This year DFS is reducing APPA Level service from a II to a APPA Level III, we will work to maintain a minimum level of service to the campus, while ensuring the safety of the campus community, maintaining new and additional spaces (Solano 2nd Floor, Lindero 2nd Floor, opening of Sierra Hall and other smaller renovations/spaces). It will be two years since DFS received additional funding to cover increased costs of materials (including inflation factors). With increased space, increased numbers of staff, faculty and students, we are requesting funding to cover the increases in costs for Operations, Grounds and Custodial.	Achieve Operational Excellence, Recruit and Retain a Diverse and Talented Staff, and Enhance Resources. Ensure the safety of our community, including students, faculty and staff, and the application of regulations and rules. Provide responsible, flexible and dependable services that reflect value to the campus. Work to solve a variety of complex problems by providing a range of operational expertise.

	<b>Grand Total</b>	<b>FTE</b>
Permanent	114,000.00	2.00

Temporary - 0.00

Student Affairs						
Priority	Amount Requested	Permanent or Temporary	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
1	90,000.00	Permanent	1.00	No	University Psychologist: "Mental Health problems (notably stress, anxiety and depressions) and harmful health behaviors such as substance abuse can impair the quality and quantity of learning" as stated in A Strategic Primer on College Student Mental Health. This position allows the CAPS program to have two University Psychologists (Ph.D. level training). The International Association of Counseling Services (IACS) Recommends a ratio of 1 counselor for every 1,000-1,200 students and a ratio not to exceed of 1:1,500. We currently have 4 counselors and almost 6,000 students. This position will allow us to improve our ratio and be in compliance with recommended standards.	The addition of this position will support the Strategic Priorities "Facilitate Student Success" and "Provide High Quality Education." This position will reduce, if not eliminate, wait listing students for counseling appointments. CAPS will be able to provide outreach and support to the campus community through training and education. The additional Psychologist will allow CAPS to always have a trained Psychologist available for consultation. The additional Psychologist will also allow CAPS to create more integrative approaches to assisting students.
2	53,000.00	Permanent	1.00	No	Coordinator of Student Organizations: This position will coordinate the Student Leadership Program at CI. We currently have 67 registered student organizations and we look to add roughly 12 new clubs in the coming year. About 45% of the campus population is exchanging information regarding student organizations and events on CI Sync. There needs to be a professional staff member who can administer this system and maintain compliance with Executive Oder 1068.	This position will support all three of the University Strategic Priorities in the Strategic Plan. The position will help to facilitate success by providing support for student persistence towards degree completion and timely graduation by providing leadership opportunities for students to demonstrate skills learned in the classroom with purposeful programming. It will also provide a high quality education by creating a student leadership certification program that mirrors the mission pillars.
3	20,344.00	Permanent	-	No	This will relieve the strain on the current MSFT funding distributed to Disability Resource Programs. Currently, almost \$82,000 is requested and funded from MSFT each year. This year, we are requesting 25% of that to come from general funds and commit to increasing the request by 25% each year to alleviate the total funding request from MSFT. This will allow other student initiatives to thrive.	This will assist with 2 major university strategic initiatives. This will facilitate a quality education for these who are registered with DRP. This also assists in building an infrastructure for future programs. This is a legal and federal mandate.
1	146,944.00	Temporary	-		This will provide funding to refurbish the first floor of Arroyo Hall for the Wellness and Athletics program areas of the AVP office, Wellness Promotion & Education(WP&E) and Campus Recreation to add/relocate offices and the WP&E Center. Currently this staff are located in BTE and Yuba Hall. The current space is needed for expansion of other programs.	
2	50,000.00	Temporary	-		This will provide funding to demolish (remove some walls, carpet, etc.) the second floor of Arroyo Hall for the future location of Wellness and Athletics program areas of the Counseling and Psychological Services and Student Health. Currently this staff and their operations are located in BTE and Yuba Hall. Their current space will be needed in the near future for the growth/expansion of other University programs.	
3	74,407.00	Temporary	-		To fund student assistants throughout the Division. VPSA: \$20,000- to off-set the costs of valuable student assistants in the Bell Tower Information Center (BTIC). These students provided meaningful service to over 2,800 students in Fall 2014 semester; serving as a means of information sharing, direction, and access to services for students, staff, faculty, and the greater campus community. This is a relatively new Center (opening in Fall 2014) and did not have funds previously delegated to it. This budget request is vital in order to ensure the appropriate level of staffing. ASO: \$2,607- to cover the costs of a graduate student to support the Director of Student Affairs Assessment, Research, and Staff Development with the research, development, implementation and assessment of new initiatives necessary to meet the needs of our Division. Wellness &Athletics (W&A): \$10,800- to open and operate the CIBC on Saturday's and Sundays. This will support programming to serve our students as well as the greater community. The community has expressed concerns that the CIBC is not open enough to meet the needs as promised prior to construction. Student Life (SL): \$41,000- for Disability Resource Programs (\$25,000) to meet the 17.5% increase of students registered with the program each year; (\$8000) Increase for 1.5 more PATH student assistants. In 2015-2016, the current grant will no longer be valid; (\$8000) Requesting additional funds (1 student) to accommodate support to CDS drop-in needs. Currently this funding is in TM901, which is not secure and revenue-based. Through moving funds to GD side, it would additionally free up the flexible TM revenue to support operational needs such as printing, office supplies, promo's, etc.	
Grand Total		FTE				
Permanent	163,344.00	2.00				
Temporary	271,351.00	0.00				

Priority	Amount Requested	Permanent or Temporary	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
1	207,108.00	Permanent	2.00	Yes	TITLE IX/INCLUSION - In order to meet student needs for protection, advocacy, and support, CSU Channel Islands is charged with creating a new Title IX area. As this is a new area, a substantial first-time request is being submitted. This is an area of high scrutiny (locally, regionally, state-wide, system-wide and federally) and has the potential for high risk if not adequately addressed, staffed or funded.	"Strategic Priority: Facilitate Student Success – Provide support for student persistence toward degree completion and opportunity for timely graduation." In order for students to succeed in their academic endeavors, it is imperative that they are protected from sexual violence. If violence regrettably does occur, CI must ensure there are sufficient services for reporting, discipline, support and advocacy.

2	13,076.00	Permanent	-	No	OFFICE OF THE PRESIDENT - The Office of the President will be taking over financial responsibility for the copier in the President's Suite from the copier general pool. Funds are needed to add this significant expense to our budget for FY 15-16. In addition, membership dues for University-wide memberships increase each year. These memberships, such as WASC, ASSCU, HACU, ACE, and AAHE, among others, are vital to continue to advancing the University and affording the University numerous benefits including accreditation status, national visibility, grant opportunities, professional development, and national and international recognition.	This request meets with the following University Strategic Priorities: "Facilitate Student Success" By ensuring continued participation with our accrediting body so that degrees earned from CI are recognized and respected and by affording students a multitude of opportunities through funding opportunities of our membership partners for establishing and enhancing programs and maintaining strong partnership to encourage underrepresented youth to attend college and reach their dreams, among other benefits. "Realize Our Future: Provide infrastructure" By taking on the copier expense, the Office of the President is assisting in alleviating pressure on the central copier program and freeing funds in the central pool.
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	<b>Grand Total</b>	<b>FTE</b>
Permanent	220,184.00	2.00
Temporary	-	0.00

Technology & Communications

Priority	Amount Requested	Permanent or Temporary	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
1	40,000.00	Permanent	-	No	4 additional students to support CI Solution Center. Solution Center is consolidating operations of University operator with additional duties in support of the IT Help Desk, Enrollment Management, Commencement and other operations where high call volume is expected.	Supports the following T&C IT Strategic Plan initiatives: Communication & Service, Collaboration & Integration, Sustainability, Targeted operation refinement.

2	60,000.00	Permanent	1.00	No	The Project Specialist will provide T&C with additional project management support capacity. This is especially important as the number of IT procurements continues to grow and consume significant resources in completion of those procurements. In addition, this position will provide business process analysis and support continuous improvement operations, as well as administrative support for T&C's project management information system.	Supports the following T&C IT Strategic Plan initiatives: Communication & Service, Collaboration & Integration, Sustainability, Targeted operation refinement.
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3	20,000.00	Permanent	-	No	FIT Studio Student Assistants. Academic Technology requires additional student assistants to work with the Instructional Media Producer in the FIT Studio to assist faculty with their media requests and provide capacity in support of creation of instructional media, especially video production.	Supports the following T&C IT Strategic Plan initiatives: Teaching and Learning with Technology, Collaboration & Integration, The Mobile Campus, Sustainability, Targeted Operations Refinement.
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4	15,000.00	Permanent	-	No	Regular network upgrades are necessary to support continued enrollment growth and increased demand for wireless and wired network access and bandwidth.	Supports the following T&C IT Strategic Plan initiatives: Infrastructure development, the Mobile Campus, Sustainability
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5	10,000.00	Permanent	-	No	Enrollment Management student recruitment production support. This funding would provide Communication &	Supports the following T&C IT Strategic Plan initiatives: Communication & Service, Collaboration and
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					Marketing with increased capacity to support new video production, editing and writing for student recruitment and enrollment management initiatives.	Integration, Sustainability, Targeted Operations Refinement.
6	20,000.00	Permanent	-	No	CI contracts with strategic managed hosting provider Rackspace to provide increased reliability and resilience for University operations for critical services such as myCI and single sign-on. The University continues to move core services to the hosted environment, which requires regular maintenance of the CI server hardware hosted by Rackspace.	Supports the following T&C IT Strategic Plan initiatives: Infrastructure development, the Mobile Campus, Sustainability
7	25,000.00	Permanent	-	no	5% Increase to the Maintenance Budget to cover new and existing hardware and software contracts.	Supports the following T&C IT Strategic Plan Initiatives: Sustainability , Targeted Operations Refinement.
8	10,000.00	Permanent	-	No	Training budget increase for Technology and Communication staff. As new systems and services are implemented in support of enrollment growth and continuous improvement of operations, technical training is critical to ensure seamless support by T&C.	Supports the following T&C IT Strategic Plan initiatives: Communication & Service, Sustainability, Targeted Operations Refinement.
1	30,000.00	Temporary	-	No	Replace two electric service carts that have exceeded their service life. These carts are used extensively by User Services support staff. There are safety issues with the older carts, and increased maintenance costs to keep them running. Without these carts, T&C would not be able to provide fast, in-person IT support to the campus.  IT Strategic Initiatives supported: Communication & Service, Sustainability, Infrastructure development and targeted operations refinement. IT Core Value supported: Rock-solid Core Infrastructure.	
2	15,000.00	Temporary	-	No	AV equipment refresh for events. The audio-visual (AV) equipment has not been replaced for several years and is not always reliable. New equipment is necessary to ensure satisfactory experience at public and private campus events.  IT Strategic Initiatives supported: Communication & Service, Sustainability, Infrastructure development and targeted operations refinement. IT Core Value supported: Rock-solid Core Infrastructure.	
3	17,300.00	Temporary	-	No	Staff Training required to prepare User Services staff for upgrades to the latest versions of Windows, Mac and classroom audio visual equipment.  Strategic IT initiatives supported: Communication & Service, Sustainability, Infrastructure development and targeted operations refinement. Core Value supported: People First.	
4	19,000.00	Temporary	-	No	Solution Center will be acquiring additional duties by assuming phone answering duties for addition locations on campus. HelpDesk, Commencement and Public Safety are planned with more in the future. The space has been acquired in Solano Hall 2166 but in requires some furniture and equipment to accommodate up to six persons.  Strategic IT initiatives supported: Communication & Service, Sustainability, Infrastructure development and targeted operations refinement.	

5	15,000.00	Temporary	-	No	Regular network upgrades are necessary to support continued enrollment growth and increased demand for wireless and wired network access and bandwidth.	
6	20,000.00	Temporary	-	No	Enrollment Management student recruitment production support. This funding would provide Communication & Marketing with increased capacity to support new video production, editing and writing for student recruitment and enrollment management initiatives.	Supports the following T&C IT Strategic Plan initiatives: Communication & Service, Collaboration and Integration, Sustainability, Targeted Operations Refinement.
7	25,000.00	Temporary	-	No	Online Optimization Strategy - To ensure that CI's web and social media strategy remains aligned with institutional goals and objectives, the University must continuously understand the needs and preferences of the target audiences. This initiative would provide support for regular usability testing of key web and social media properties and leverage expertise in configuring, managing and delivering web analytics data and reporting to help University decision-makers to understand who visits these properties; how they use them; whether they are successful in using them; and how they can further be refined and improved.	Supports the following T&C IT Strategic Plan initiatives: Mobile Campus, Communication & Service, Collaboration & Integration, Sustainability, Targeted Operations Refinement.
8	30,000.00	Temporary	-	no	5% Increase to the Maintenance Budget to cover new and existing hardware and software contracts.	Supports the following T&C IT Strategic Plan Initiatives: Sustainability , Targeted Operations Refinement.
9	25,000.00	Temporary	-	No	Training budget increase for Technology and Communication staff. As new systems and services are implemented in support of enrollment growth and continuous improvement of operations, technical training is critical to ensure seamless support by T&C.	Supports the following T&C IT Strategic Plan initiatives: Communication & Service, Sustainability, Targeted Operations Refinement.

	<b>Grand Total</b>	<b>FTE</b>
Permanent	200,000.00	1.00
Temporary	196,300.00	0.00

Advancement						
Priority	Amount Requested	Permanent or Temporary	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
1	62,988.00	Permanent	1.00	No	Permanent funding is requested to make the Director of Advancement Special Projects position permanent. The position is critical with regard to meeting the goals of the division, particularly with regard to CI Foundation Board operations and governance as well as fundraising activities at the principal (\$1 million or more) and major gift levels (\$25,000 or more). The position also is responsible for the oversight and execution of commencement and plays a critical role in ensuring the success of the Campaign for CI. If the position is not made permanent, providing the required governance of the CI Foundation Board as determined by state and federal regulations as well as system policies and requirements will not be attainable. In addition, proper execution of commencement and oversight that ensures the University is at minimal risk with regard to the event will not be made available. Lastly, University Advancement will not be capable of pursuing the Campaign for CI.	Links to goals 1, 2, and 4. The position links directly to the following strategies: Using a comprehensive campaign model, build and enhance the following programs: Annual Giving and Campaigns - Planned Giving - Parent Giving- Athletics- Alumni- Major Gifts; Increase number of major and planned gifts; Equip and empower volunteer boards to further University Advancement’s initiatives; Streamline the fundraising process to better focus major and planned gift efforts; Invest in Advancement specific communications through the provision and creation of adequate marketing and solicitation materials (hard copy and electronic) designed to meet the needs of the division.
1	62,988.00	Temporary	1.00	No	Funding is requested to support the Director of Advancement Special Projects position. The position is critical with regard to meeting the goals of the division, particularly with regard to CI Foundation Board operations and governance as well as fundraising activities at the principal (\$1 million or more) and major gift levels (\$25,000 or more). The position also is responsible for the oversight and execution of commencement and plays a critical role in ensuring the success of the Campaign for CI. If the position is not supported, providing the required governance of the CI Foundation Board as determined by state and federal regulations as well as system policies and requirements will not be attainable. In addition, proper execution of commencement and oversight that ensures the University is at minimal risk with regard to the event will not be made available. Lastly, University Advancement will not be capable of pursuing the Campaign for CI.	



	<b>Grand Total</b>	<b>FTE</b>
Permanent	62,988.00	1.00
Temporary	62,988.00	1.00